

# CITY OF DETROIT

## STREET FUND

### COMPARISON OF 1998-99 BUDGET TO 1999-2000 MAYOR'S RECOMMENDED BUDGET

1999-2000 REQUESTED	APPROPRIATIONS:	1998-99 BUDGET	1999-2000 MAYOR'S RECOMMENDED	INCREASE (DECREASE)
<b>OPERATION AND MAINTENANCE</b>				
\$53,000	Civic Center/Municipal Parking Department.....	\$53,000	\$53,000	\$0
74,956	Engineering Division.....	143,473	74,956	(68,517)
3,000,000	Lighting.....	5,000,000	4,700,000	(300,000)
3,227,000	Recreation.....	3,227,000	3,227,000	0
347,000	Snow and Ice Control - Personnel.....	393,800	3,860,000	3,466,200
799,000	Snow and Ice Control - Salt.....	789,850	1,140,000	350,150
7,941,000	Street and Alley Maintenance.....	7,939,000	7,941,000	2,000
3,847,600	Street Cleaning.....	3,728,400	3,200,000	(528,400)
5,780,901	Traffic Engineering.....	5,503,948	5,993,618	489,670
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\$25,070,457	Sub-Total.....	\$26,778,471	\$30,189,574	\$3,411,103
<b>CAPITAL</b>				
\$1,597,900	Equipment.....	\$1,639,200	\$1,597,900	(\$41,300)
2,182,100	New Street Construction.....	598,631	2,182,100	1,583,469
0	Street Maintenance/Traffic Engineering Building.....	676,516	0	(676,516)
3,765,900	Street Resurfacing.....	3,831,435	3,765,900	(65,535)
21,132,000	Street Resurfacing - Contractual.....	15,605,581	15,537,815	(67,766)
1,578,000	Street Signs.....	0	1,578,000	1,578,000
169,200	Traffic Control Improvements .....	0	169,200	169,200
2,100,600	Traffic Control Improvements State.....	504,886	2,100,600	1,595,714
1,405,600	Traffic Control Roadways- (Federal Aid).....	0	1,405,600	1,405,600
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\$33,931,300	Sub-Total.....	\$22,856,249	\$28,337,115	\$5,480,866
<b>CONTRIBUTIONS AND ADMINISTRATION</b>				
\$4,420,880	Administration.....	\$3,946,480	\$4,420,880	\$474,400
6,071,707	City Contribution In-Kind.....	2,833,534	6,071,707	3,238,173
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\$10,492,587	Sub-Total.....	\$6,780,014	\$10,492,587	\$3,712,573
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\$69,494,344	GRAND TOTAL- APPROPRIATIONS .....	\$56,414,734	\$69,019,276	\$12,604,542
<b>REVENUES:</b>				
\$162,200	City and State Salt Reimbursement.....	\$144,500	\$162,200	\$17,700
6,071,707	City Contribution.....	2,833,534	6,071,707	3,238,173
2,763,100	Earnings on Investments.....	2,466,500	2,763,100	296,600
1,597,900	Equipment Rentals.....	1,639,200	1,597,900	(41,300)
55,261,000	Gas and Weight Tax.....	49,331,000	55,261,000	5,930,000
3,638,437	Prior Year Reallocation.....	0	3,163,369	3,163,369
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\$69,494,344	GRAND TOTAL- REVENUES.....	\$56,414,734	\$69,019,276	\$12,604,542
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\$0	NET TAX COST.....	\$0	\$0	\$0